

Park, Recreation & Urban Forestry Department

2014 Annual Report



February, 2015



Dawley Park Bike Hub

Park, Recreation & Urban Forestry Department Highlights – 2014

Park Projects

Park Commission

- Serving on the Park Commission: Mark Almond, Mark Vivian, Terra Theim, Jacob Johnson, Jason Gonzalez (Council Representative), Zyronia Mims, and Tom Darcy as Commission Chair.

Planning

- Nine Springs Golf Course Park Alternative Plan Alternative was approved by the Common Council on March 25th.

Landscaping

- Continuing to work towards the goal of mulch around all park ID signs and trees within the park system.
- Bill Hust continued his work on maintaining the landscape on City Hall Campus including the Library.
- Landscaped medians on McKee/PD, Fish Hatchery, Fitchrona Road, Uptown development along with roundabouts in Uptown are maintained thru contractual services.

Paths

- Paved trail was replaced on east/west path that path adjacent to Seminole HWY to the Badger State Trail.
- Paved trail was replaced on the southern and western portions of the trail loop in McKee Farms Park.

Park Signs

-

Contracted Median Mowing/Landscape maintenance

- Contracted the mowing of several island medians along Fish Hatchery, PD/McKee Road, Fitchrona Road, Uptown development along with 2 new roundabouts.

Playground Equipment

- Playground equipment was updated with the inclusion of new recycled rubber mulch at Hawk Ridge and Wildwood South Parks. Recycled rubber mulch as also added to Belmar Hills Park.

Ball Diamond Improvements

- Wildwood South ball diamond received make over including the removal of existing ball field material (very rocking and not desirable) and replacement with new material.

Nine Springs Golf Course

- Extended lease for 2015 with Mr. Sam Schultz. This new lease provided provisions for public use outside of the game of golf including disc golf, winter sledding, snow shoeing, summer programing and 2 community events.

Volunteers

- Nobel Woods -- Garlic mustard pull and burdock treatment; buckthorn, box elder, and black locust removal; tree planting by the by Jeremy Hecht over several days.
- McKee Farms Park-- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean Up Day - General parks cleanup Headquarters at McKee Farms Park Shelter
 - Tree Advisory Committee and volunteers planted 1 London plane tree McKee Farms Park.
 - REGI raptor rehabilitators and education group presentation.
 - Bird feeder building activities for kids

- Pruning demonstration
- Refreshments, T-shirts and reusable grocery bags for volunteers.
- 60-80 attendees.
- Friends of McGaw Park – Cleaned up the trails in McGaw park under the leadership of Patrick Cheney.
- Gunflint Park -- Students of Eagle School led my Maggie pulled honeysuckle and other invasives from the meadow.
- Swan Creek Park & Nannyberry Park – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day neighborhood volunteers spread resilient surface for playground, and cleaned up the park under the leadership of neighborhood volunteer, Randy Smith.
- Seminole Glen Park – neighborhood volunteers continued to remove invasive honey suckle and buckthorn and planted over 20 native understory trees and shrubs in the woodlot under the direction of Adam Tierney.
- PLACON on McKee Road – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from PLACON cleaned up the right-of-way along McKee Road under the leadership of Carmen Crook.
- American Printing -- Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from American Printing cleaned up the right-of-way along Syene Road under the leadership of Barb Waters.
- City Hall, Community Center, Library -- Fitchburg Fireflies 4-H Group under the direction of Ed Kinney planted 10 fruit trees to create a community orchard behind the Sr. Center. Funded in part by the Alliance of Community Trees.
- Harlan Hills Neighborhood Association – Planted over 230 prairie plants in this phase of the prairie restoration effort.
- Quarry Hill Park -- Members of the Quarry Hill and Waterford Glen neighborhoods planted over 20 native understory shrub trees as part of the restoration plan for the east fenceline of Quarry Hill Park coordinated by Christine Koth.
- Eagle School – Students under the direction of educator Tina Hammell cleaned up the Capital City Trail and Gunflint Park.
- Dane County Bar Association, the Urban Tree Alliance and Dane County Boys and Girls Club Orchard – These organizations teamed up to plant an orchard and several shade trees in Belmar Park next to the B & G Club. Baraboo Woodworks donated 4 Leopold Benches to be auctioned off at the event with the money going to support the club.

2014 Highlights by Park

McGaw Park

- Continued work on implementation of McGaw Park Master Plan including relocation of field light transformer, completion of path and parking lot lighting, and park shelter project.

McKee Farms Park

- The southern and eastern portions of the internal paved trail path was replaced.
- Work continues and the renovation of large shelter at McKee with the goal of getting work completed in 2015.

Quarry Ridge Recreation Facility

- Installation of new park directional signage.
- Creation and of “Three Sisters Plan” see attached in picture report.
- Update of trail map – see enclosed picture report.

Oak Hall Cemetery

-

Oak Meadow Park

-

Nevin Village Green

-

Gorman Wayside Park

- Restoration of the oak savannah was continued with a spring prescribed burn and the treatment of invasive plants and the removal of invasive plant seed heads.

Black Walnut Preserve

-

Greenfield Park

- Installed additional street lighting adjacent to the shelter and parking lot.

Rosecommon Park

-

Swan Creek Park

-

Big Bluestem Park

-

Jamestown Park

- Continued our work to create updated Park Master Plan

Gunflint

-

Western Hills Park

-

Hatchery Hill

-

Quarry Hill

- Quarry Hill Park -- Members of the Quarry Hill and Waterford Glen neighborhoods planted over 20 native understory shrub trees as part of the restoration plan for the east fenceline of Quarry Hill Park coordinated by Christine Koth.

Byrne Park

-

Perry J. Schappe

-

Seminole Glen

- Seminole Glen Park – neighborhood volunteers continued to remove invasive honey suckle and buckthorn and planted over 20 native understory trees and shrubs in the woodlot under the direction of Adam Tierney.
- Prescribed burn on small prairie in north section of park.

Belmar Hills

- Installed recycled rubber mulch in playground.
- Dane County Bar Association, the Urban Tree Alliance and Dane County Boys and Girls Club Orchard – These organizations teamed up to plant an orchard and several shade trees in Belmar Park next to the B & G Club. Baraboo Woodworks donated 4 Leopold Benches to be auctioned off at the event with the money going to support the club.

Tower Hill

-

Wildwood South

- Updated ball field material on diamond
- Updated playground including the installation of recycled rubber mulch.

Chicory Meadow Park

-

Wildwood Park

- Installed new lighting under the open air shelter.

Country Vineyard

-

Harlan Hills

- Prescribed burn of prairie.

Nannyberry

-

Hawk Ridge

- Updated playground including the installation of recycled rubber mulch.

Briarwood

- Prescribed burn of prairie area in W section of park in April

Dawley Conservancy

- Prescribed burn of prairie area W of Seminole Hwy and N of parking lot in April
- Bike Hub construction was completed.

2014 Events

- Fitchburg Days held at McKee Farms Park in May.
- Fiesta Italia held at McKee Farms Park in June.
- Memorial Ceremony at Gorman Wayside/Veterans Memorial.
- Concert Series held at McKee Farms Park in July and August (Sponsored by the Senior Department).
- Pack the Park at McKee.
- Community Day at Nine Springs Golf Course on Saturday, August 23rd including the movie “Frozen”.
- Holiday Party held at the Community Center in December.
- Numerous volunteer events including
 - McKee Farms Park-- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean Up Day - General parks cleanup Headquarters at McKee Farms Park Shelter
 - Tree Advisory Committee and volunteers planted 1 London plane tree McKee Farms Park.
 - REGI raptor rehabilitators and education group presentation.
 - Bird feeder building activities for kids
 - Pruning demonstration
 - Refreshments, T-shirts and reuseable grocery bags for volunteers.
 - 60-80 attendees.
 - City Hall, Community Center, Library -- Fitchburg Fireflies 4-H Group under the direction of Ed Kinney planted 10 fruit trees to create a community orchard behind the Sr. Center. Funded in part by the Alliance of Community Trees.
 - McGaw Park -- Friends of McGaw Park – Cleaned up the trails in McGaw park under the leadership of Patrick Cheney.

- Seminole Glen Park – neighborhood volunteers continued to remove invasive honey suckle and buckthorn and planted over 20 native understory trees and shrubs in the woodlot under the direction of Adam Tierney.
- Swan Creek Park -- Members of Memorial Church of Christ and Evan Slocum of Urban Tree Alliance planted 10 oaks along the path in Swan Creek Park.
 - Ihlenfelt family planted commemorative oak at bench in park.
- PLACON on McKee Road – Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from PLACON cleaned up the right-of-way along McKee Road under the leadership of Carmen Crook.
- American Printing -- Earth Day/Arbor Day Celebration and Community Spring Clean-Up Day volunteers from American Printing cleaned up the right-of-way along Syene Road under the leadership of Barb Waters.
- Gunflint Park -- Students of Eagle School led my Maggie pulled honeysuckle and other invasives from the meadow
- Nobel Woods -- Garlic mustard pull and treatment, buckthorn and box elder removal by the Friends of Fitchburg parks led by Jeremy Hecht over several days.
- Quarry Hill Park -- Members of the Quarry Hill and Waterford Glen neighborhoods planted over 20 native understory shrub trees as part of the restoration plan for the east fenceline of Quarry Hill Park coordinated by Christine Koth.
- Dane County Bar Association, the Urban Tree Alliance and Dane County Boys and Girls Club Orchard – These organizations teamed up to plant an orchard and several shade trees in Belmar Park next to the B & G Club. Baraboo Woodworks donated 4 Leopold Benches to be auctioned off at the event with the money going to support the club.

New Initiatives for 2015

- Continued improvements to ball diamonds.
- Plant over 100 trees in various parks and street terraces and boulevards.
- Oak savannah restoration at Gorman Wayside with invasives control measures.
- Work on Nobel Woods Restoration project.
- McKee Farms Park -- Arbor Day/Earth Day/International Migratory Bird Day Celebration and Community Spring Clean-Up Day, scheduled for Saturday, May 3rd.
- Treat all public ash trees in parks, terraces and boulevards over 3 years: ~255 in 2014.
- Restore Tower Hill Greenway: trees and understory shrubs.
- Revise Urban Forest Strategic Management Plan including plans for tree preservation and species restrictions
- McGaw Park Master Plan implementation to include development of a woods management plan along with work on a new/renovated McGaw Park shelter.
- Construct McKee Farms Park projects including: Splash Pad shade structure installation, park shelter facility upgrades including new heating system for indoor area, construction of parking stalls adjacent to the access road and Splashpad, installation of new Spanish rules sign.
- Park system maintenance including resurfacing and painting tennis courts in Swan Creek Park, maintenance of Pine Ridge, Quarry Ridge, Wildwood and Swan Creek shelters along with playground updates in Byrne, S. Johnson, McGaw and Clayton Road Parks.
- Path maintenance adjacent to E. Cheryl Parkway east of Fish Hatchery.

Forestry Highlights of 2014

- Fitchburg continues to manage its urban forest to maintain healthy trees and forests, minimize the risk of injury and property damage and to maximize the benefits that the urban forest provides to the community and its citizens.
- The Urban Forestry Management program officially has been in effect for 18 years and has been awarded Tree City designation each year and has received the Growth Award for 10 years.
- **Grants**
 - Received an extension for the DNR Urban Forestry matching grant of \$39,157 for 2014.
 - DNR approved an application for an Urban Forestry matching grant for 2015 of \$21,575.
- **Planted 170 Street, Park and Orchard Trees**
 - A tree planting contract was signed with Herman Landscape for trees in new developments, parks and as replacements.
 - Herman Landscape planted

- 19 street trees in various developments
 - 79 parks trees and street tree replacements.
- Another 73 native trees and shrubs were planted in parks
- Two orchards were planted with 18 fruit (16 apple; 2 pear) trees
- **Earth Day /Arbor Day/International Migratory Bird Day/Clean-Up Day celebrations**
 - See volunteer events above.
- **Miscellaneous Accomplishments**
 - Urban Forester responded to more than 400 phone calls, e-mail, and other inquiries regarding urban forestry issues from residents, contractors, and developers.
 - More than 2280 trees were pruned, 40 hazardous or declining trees were removed, and 54 work orders completed.
 - Extended Tree Advisory Ad hoc Committee.
 - Managed numerous volunteer groups during the City's Arbor Day/Earth Day/International Migratory Bird Day and Community Clean-Up Day events, Friends of Fitchburg Parks at Nobel Woods; and Wisconsin American Bar Association Tree Planting.
 - Contracted prescribed burns at 7 prairies and tall grass natural areas.
 - Continued implementation of Emerald Ash Borer Readiness and Response Plan.
 - Implemented ash treatment program.
 - Held 2 EAB workshops for residents.
 - Completed approximately 90% of the urban tree inventory in ArcGIS with the assistance of LTE Landscape Architect, Dana Dentice.
 - Continued update of tree inventory including Heritage and Specimen trees on GIS.
 - Continued development of new tree inventory software and hardware that streamlines data acquisition and processing.
 - Attended training sessions including: WAA Annual Meeting, South Central Region Urban Foresters working group meeting regarding EAB in Dane County.

2014 Park Projects

Wildwood South Park Projects



Playground update

McGaw Park Projects



Full Court hoops stripping



Tennis Court stripping



Moving light transformers from shelter to outside

Hawk Ridge Park Projects – Playground update



Belmar Park Playground Recycled rubber chips installation



New Park/Forestry Vehicles/Equipment



Seminole HWY Restored bike path



Quarry Hill Park projects South fence line



Dawley Park Bike Hub



Greenfield Park new light



Forestry

Arbor Day Tree Planting Celebration with Cub Scout Pack 177



Fitchburg Arbor Day, Earth Day and International Migratory Bird Day Celebrations Saturday, May 3, 2014





Fitchburg Fireflies Planting a Community Orchard behind the Community Center



Nobel Woods – Invasives Removal and Treatment



Prairie Prescribed Burn – Harlan Hills Park



The Church and Neighborhood Volunteers Tree Planting in Quarry Park



Seminole Glen -- Wood Lot Invasives Project: Neighborhood Association Volunteers Invasive Honeysuckle and Buckthorn Removal



Fitchburg Recreation / Community Center 2014 Annual Report

The Recreation Department strives to provide the citizens of Fitchburg with quality recreation programs for all ages. In addition, the Recreation Dept. also manages the Community Center which is designed to provide facilities for governmental meetings, civic meetings and social events/activities. The Department employs two full time staff members, seasonal staff members, and countless, instructors and officials who provide various recreational opportunities to the community.

The Fitchburg Recreation Dept. again participated in the Wisconsin Parks & Recreation Association's (WPRA) Discount Ticket Program. This program provided people the opportunity to purchase discounted tickets (Prices are set by the WPRA) to various attractions. These attractions included; Mt. Olympus, Noah's Ark, Great America, and the Milwaukee County Zoo. By participating in this program, the Recreation Dept. received \$.75 per ticket sold. A total of 284 tickets were sold in 2014.

Community Center

The following rooms were available for rental during 2014.

Oak Hall/Greenfield Rm

The Oak Hall is a 2400 sq. ft. room that is great for larger gatherings. The room seats up to 250 people. The Greenfield Room is a small kitchen space. The room features a refrigerator/freezer, oven, dishwasher, and access window to the Oak Hall Room.



Fitchburg Room

The Fitchburg Room is a great space for business meetings, presentations, and club activities. The room seats 30-45 people with tables and approximately 60 people with chairs only. This carpeted room also features a projection screen.



Prairie View Room

The Prairie View Room is located in the upper level of the Community Center and is a medium size conference room. The room is carpeted and also features a large dry erase board. The Prairie View Room can accommodate approximately 30 people.



Stoner Prairie Dining Room

The Stoner Prairie Dining Room is in the lower level of the Community Center. This room is used by the Fitchburg Senior Center Monday - Friday from 7:30 am - 4:30 pm. The area is available for rentals on weeknights and weekends for groups up to 75 people and features a large projection screen.



Swan Creek Room

The Swan Creek Room accommodates up to 30 people. This room is used by the Fitchburg Senior Center Monday - Fridays from 7:30 am - 4:30 pm. During evening hours and on weekends this room is great for craft parties, children's birthday parties and bridal showers.



2014 Fitchburg Community Center Facility Usage

Room Name	Days Reserved	Hours Reserved	Usage By Day	Usage By Hour
Oak Hall	319	1384	88%	28%
Fitchburg	180	922	50%	19%
Prairie View	177	493	49%	10%
Stoner Prairie Dining	273	2305	75%	46%
Swan Creek	282	2315	78%	46%

Recreation Programs & Financials - Fall 2014

	Participants	Revenue	Direct Expenses	% of Recovery
Contractual Programs				
Youth Dance	36	\$1,953.50	\$1,562.80	125%
Adult Volleyball Int-Low Power	11	\$292.00	\$233.60	125%
Adult Dance Class	6	\$390.00	\$312.00	125%
Advanced Skills Basketball	11	\$800.00	\$640.00	125%
Burn Fitness (2)	43	\$2,775.00	\$2,220.00	125%
Everyday Yoga	10	\$711.00	\$568.80	125%
Hwa Rang Do Tigers	8	\$280.00	\$224.00	125%
Hwa Rang Do	7	\$355.00	\$284.00	125%
McGaw Flea Market	10	\$850.75	\$680.60	125%
Pilates	11	\$660.00	\$528.00	125%
Pilates Yoga Fusion	23	\$1,380.00	\$1,104.00	125%
Sport Foundations - Basketball Camp	15	\$750.00	\$600.00	125%
Henna Art	5	\$100.00	\$80.00	125%
Open Volleyball	32	\$1,140.00	\$912.00	125%
Spanish for Preschoolers	14	\$812.00	\$649.60	125%
Zumba	33 (86 Drop-ins)	\$2,676.00	\$2,140.80	125%
	242			

Recreation Programs				
NFL Flag Football	167	\$10,350.00	\$7,959.00	130%
Youth Soccer	53	\$1,645.00	\$1,148.00	143%
Adult Volleyball Leagues	24 Teams	\$5,750.00	\$3,276.00	176%
Instructional Sports	59	\$1,085.00	\$390.00	278%
NFL Punt, Pass, & Kick	63	\$0.00	\$0.00	0%



Recreation Programs & Financials - Winter 2014

	Participants	Revenue	Direct Expenses	% of Recovery
Contractual Programs				
Burn Fitness	25	\$2,845.00	\$2,276.00	125%
Youth Dance	77	\$4,326.00	\$3,460.80	125%
Bellydance	2	\$120.00	\$96.00	125%
Adult Dance	9	\$585.00	\$468.00	125%
LEGO Classes	16	\$1,780.00	\$1,424.00	125%
Open Basketball	12	\$448.00	\$358.40	125%
Open Volleyball - Int/Low Power	9	\$532.00	\$425.60	125%
Hatha Yoga Fusion	10	\$555.00	\$444.00	125%
Hwa Rang Do Tigers	5	\$175.00	\$140.00	125%
Hwa Rang Do	7	\$435.00	\$348.00	125%
Everyday Yoga	6	\$60.00	\$48.00	125%
Nurtured Heart	6	\$450.00	\$360.00	125%
Relax & Release	3	\$45.00	\$36.00	125%
Pilates	6	\$360.00	\$288.00	125%
Pilates Yoga Fusion	12	\$720.00	\$576.00	125%
Coed Open Volleyball	11	\$852.00	\$618.60	125%
Youth Volleyball	62	\$4,695.50	\$3,844.23	122%
Spanish for Preschoolers	27	\$1,557.00	\$1,245.60	125%
Zumba	22 (52 Drop-ins)	\$1,752.00	\$1,401.60	125%
Holiday Basketball Camp	37	\$915.00	\$732.00	125%
Recreation Programs				
Ski Trip - Devil's Head	79	\$2,980.00	\$2,762.00	108%
Ski Trip - Tyrol Basin	63	\$2,240.00	\$2,236.00	100%
Ski Trip - Cascade	109	\$4,230.00	\$3,258.38	130%
Instructional Basketball (3)	64	\$1,199.00	\$390.00	307%
Fly Tying Class	48	\$0.00	\$0.00	0%
Youth Basketball	205	\$8,409.75	\$5,899.00	143%
Daddy-Daughter Formal	129	\$2,431.00	\$1,724.00	141%
Holiday Party	275	\$0.00	\$625.00	



Recreation Programs & Financials - Spring 2014

	Participants	Revenue	Direct Expenses	% of Recovery
Contractual Programs				
Basketball Shooting Camps	39	\$1,365.00	\$1,092.00	125%
Hatha Yoga Fusion	6	\$495.00	\$396.00	125%
Adult Open Basketball	6	\$135.00	\$108.00	125%
Adult Coed Int-Low Power Volleyball	42	\$210.00	\$168.00	125%
Bellydance	2	\$120.00	\$96.00	125%
Chess Tournament	51	\$1,985.00	\$1,588.00	125%
Freezer Meal Workshop	5	\$315.80	\$252.64	125%
Hwa Rang Do Tigers	5	\$175.00	\$140.00	125%
Hwa Rang Do	5	\$225.00	\$180.00	125%
McGaw Flea Market	10	\$1,020.00	\$816.00	125%
Pilates	6	\$360.00	\$288.00	125%
Pilates Yoga Fusion	10	\$600.00	\$480.00	125%
Burn Fitness	14	\$920.00	\$736.00	125%
Relax & Release	5	\$75.00	\$60.00	125%
Volleyball Techniques	6	\$300.00	\$240.00	125%
Youth Volleyball	66	\$3,403.00	\$2,556.80	112%
Spanish for Preschoolers	15	\$870.00	\$696.00	125%
Zumba	15 (77 Drop-ins)	\$1,482.00	\$1,185.60	125%

Recreation Programs				
Adult Volleyball Leagues (3)	24 Teams	\$5,750.00	\$3,360.00	171%
Youth Soccer (3)	122	\$3,603.75	\$1,632.35	221%



Recreation Programs & Financials - Summer 2014

	Participants	Revenue	Direct Expenses	% of Recovery
Contractual Programs				
Babysitter Training	24	\$2,430.00	\$2,140.00	114%
Basic Aid Training	12	\$0.00	\$0.00	-
Art Cart	23	\$0.00	\$0.00	-
Youth Lacrosse Camp	47	\$1,410.00	\$1,128.00	125%
Dance	6	\$152.00	\$121.60	125%
Hatha Yoga Fusion	13	\$460.00	\$368.00	125%
Jiu-Jitsu	2	\$160.00	\$128.00	125%
Hwa Rang Do Tigers	3	\$135.00	\$108.00	125%
Hwa Rang Do	6	\$270.00	\$216.00	125%
Junior Engineering	6	\$1,020.00	\$816.00	125%
Open Lacrosse	50	\$1,725.00	\$1,536.90	112%
LEGO Robotics	7	\$1,292.00	\$1,033.60	125%
McGaw Flea Market	12	\$1,805.00	\$1,444.00	125%
Pilates Yoga Fusion	10	\$600.00	\$480.00	125%
Burn Fitness	15	\$1,879.00	\$1,503.20	125%
Sport Foundation Camps	85	\$8,998.75	\$7,199.00	125%
Henna Art	5	\$100.00	\$80.00	125%
Youth Volleyball	51	\$2,505.00	\$2,053.29	122%
Zumba	10 (119 Drop-ins)	\$1,359.00	\$1,087.20	125%
Recreation Programs				
Youth Baseball / Softball	206	\$6,409.00	\$4,231.98	151%
Adventure Camps	140	\$2,900.00	***	
Tennis	137	\$4,201.00	***	
Archery	36	\$1,355.00	***	
Pre-K Playground	10	\$250.00	***	
Half Day Camps	92	\$4,605.00	***	
Meet me @ the Park	76	\$216.00	***	
Instructional Sports	81	\$1,998.75	***	
Dodgeball	42	\$1,245.00	***	
Arts & Crafts	19	\$572.50	***	
Pack N the Park	300	\$0.00	\$1,068.16	

*** Summer Exp = \$1,690.45



Recreation Programs & Financials - Yearly 2014

	Participants	Revenue	Expenses
Contractual Programs			
Fall	275 + 86 Drop-ins	\$15,925.25	\$12,740.20
Winter	364 + 52 Drop-ins	\$23,207.50	\$18,590.83
Spring	308 + 77 Drop-ins	\$14,055.80	\$11,079.04
Summer	378 + 119 Drop-ins	\$26,300.75	\$21,442.79
Recreation Programs			
Fall	366	\$18,830.00	\$12,773.00
Winter	972	\$21,498.75	\$16,894.38
Spring	146	\$9,353.75	\$4,992.35
Summer	1139	\$23,752.25	\$6,990.59
			\$105,503.18
			Summer Staff \$23,631.00
		\$152,924.05	\$129,134.18

The percentage of direct expenses collected for 2014, including summer staff is 118%.

Rec fee policy approved by the Common Council is 108%.

2013 direct expenses collected was 115% - Revenue was \$146,546

2012 direct expenses collected was 120% - Revenue was \$146,521.

2011 direct expenses collected was 112% - Revenue was \$ 128,842.

2010 direct expenses collected was 103% - Revenue was \$124,039.

2009 direct expenses collected was 101% - Revenue was \$117,955.

Direct Expenses – Costs directly related to the operation of a program.

These costs include instructors in contractual programs, summer recreational staff and supplies/equipment.

Indirect Expenses – Costs indirectly related to the operation of a program. These costs include:

Full-Time Recreation and Park maintenance staff along with recreational facility preparation materials, etc.

Administrative Expenses – General cost of administrating programs such as clerical staff, legal counsel, administrative overhead, payroll and finance functions, capital improvements, etc.